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<div>Budget Balancing Exercise</div> <div>FY 2011-2012</div> <div>Higher Education Appropriations Subcommittee</div>		<div>DIRECTIONS - READ FIRST:</div> <div>(1) Total Base Budget is \$6,093,159,874 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates.</div> <div>(2) Target Budget is \$5,179,185,893 or 85% of the Base Budget.</div> <div>(3) Reductions of \$913,973,981 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E.</div> <div>(4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.</div>						
		<div>FY 2011-2012 Base Budget</div> <div>(State Funds Only)</div>			<div>Target Budget = 5,179,185,893</div> <div>Running Total = 6,093,159,874</div> <div>Difference = (913,973,981)</div>			
		6,093,159,874			Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
Program / Department Activity		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
1	<u>VOCATIONAL REHABILITATION</u>							
2	Vocational Rehabilitation Services	925.00	35,851,483	M		35,851,483	Base Budget p.1-4	State Match is 21.3% to GR.
3	Injured Workers Program	82.00	7,771,645			7,771,645	Base Budget p.1-4	Funded Through Workers Compensation Administrative Trust Fund Administered by the Department of Financial Services.
4	Adults with Disabilities Program		13,831,812			13,831,812	Base Budget p.2 Line 6	
5	Independent Living Services		1,232,004	M		1,232,004	Base Budget p.3 Line 10	State Match is 21.3% to GR.
6	Florida Alliance for Assistive Services and Technology (FAAST)		444,415	M		444,415	Base Budget p.3 Line 9	State Match is 21.3% to GR.
7	Florida Endowment for Vocational Rehabilitation (ABLE Trust)		315,160			315,160	Base Budget p.2 Line 7	
8	Vocational Rehabilitation TOTAL	1,007.00	59,446,519			59,446,519		
9								
10	<u>BLIND SERVICES</u>							
11	Blind Babies and Children Programs	21.50	3,309,712			3,309,712	Base Budget p.5-9	
12	Independent Living Services	26.25	4,255,403	M		4,255,403	Base Budget p.5-9	State Match is 10% to GR.
13	Vocational Rehabilitation Services	200.25	5,409,160	M		5,409,160	Base Budget p.5-9	State Match is 21.3% to GR.
14	Business Enterprise Services	15.00	595,000	M		595,000	Base Budget p.5-9	State Match is 21.3% to Non-Federal Funding provided by revenue set aside from the earnings of the food service and vending machine managers.
15	Braille and Talking Book Library Services	29.00	1,685,733			1,685,733	Base Budget p.5-9	

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		Program / Department Activity	FTE	Total State Funds				
16	Personnel and Grants & Donations	8.00	500			500	Base Budget p.5-9	
18	Blind Services TOTAL	300.00	15,255,508			15,255,508		
19								
20	PRIVATE COLLEGES AND UNIVERSITIES							
21	Medical Training and Simulation Lab		2,144,493			2,144,493	Base Budget p.10, Line 3	
22	Access to Better Learning and Education (ABLE) Grants		2,394,406			2,394,406	Base Budget p.11, Line 4	
23	Historically Black Private Colleges		6,423,213			6,423,213	Base Budget p.12, Line 5	
24	University of Miami College of Medicine		4,660,188			4,660,188	Base Budget p.13, Line 6	
25	Academic Program Contracts		586,374			586,374	Base Budget p.14, Line 7	
26	Regional Diabetes Center - University of Miami		400,018			400,018	Base Budget p.14, Line 8	
27	Florida Resident Access Grant (FRAG)		54,934,841			54,934,841	Base Budget p.15, Line 9	
28	Nova Southeastern University - Health Programs		3,260,832			3,260,832	Base Budget p.10, Line 10	
29	Lake Erie College of Osteopathic Medicine (LECOM) Florida - Health Programs		740,422			740,422	Base Budget p.16, Line 11	
30	Key Budget Driver - LRFO (Tier 2) Private Colleges - Restore Federal Stimulus		35,125,750			35,125,750	LRFO p.71	
31	Key Budget Driver - LRFO (Tier 2) Private Colleges - FRAG and ABLE Workload Increase		2,698,210			2,698,210	LRFO p.73	
32	Key Budget Driver - LRFO (Tier 2) Private Colleges - Replace NR General Revenue in FRAG and ABLE		3,315,608			3,315,608	LRFO p.71	
33	Private Colleges and Universities TOTAL		116,684,355			116,684,355		
34								

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35	OFFICE OF STUDENT FINANCIAL ASSISTANCE									
36	Bright Futures Scholarship Program				338,367,564			338,367,564	Base Budget p.17, Line 3	
37	First Generation in College - Matching Grant Program				6,574,195			6,574,195	Base Budget p.17, Line 4	
38	Prepaid Tuition Scholarship				3,108,087			3,108,087	Base Budget p.17, Line 5	
39	Minority Teacher Scholarship				1,199,124			1,199,124	Base Budget p.17, Line 6	
40	Mary McLeod Bethune Scholarship				583,859			583,859	Base Budget p.17, Line 7	
41	Student Financial Aid				116,128,750			116,128,750	Base Budget p.18, Line 8	
42	Jose Marti Scholarship Challenge Grant				96,210			96,210	Base Budget p.18, Line 9	
43	Florida Education Fund (McKnight Fellowships)				1,907,694			1,907,694	Base Budget p.18, Line 10	
44	Key Budget Driver - LRFO (Tier 1) Financial Aid-Restore Federal Stimulus				17,759,241			17,759,241	LRFO p.69	
45	Key Budget Driver - LRFO (Tier 1) Financial Aid-Restore Federal Stimulus - Bright Futures				73,914,982			73,914,982	LRFO p.69	
46	Key Budget Driver - LRFO (Tier 1) Financial Aid-Restore General Revenue - Bright Futures				25,000,000			25,000,000	LRFO p.69	
47	Key Budget Driver - LRFO (Tier 1) Financial Aid-Bright Futures Workload - New Eligible Students @ 2010-11 Award Levels				488,822			488,822	LRFO p.71	
48	Key Budget Driver - LRFO (Tier 1) Financial Aid-Restore NR GR				100,000			100,000	LRFO p.70	
49	Key Budget Driver - LRFO (Tier 2) Financial Aid-Bright Futures adjust pmt levels for Tuition Increase				29,768,453			29,768,453	LRFO p.73	
50	Key Budget Driver - LRFO (Tier 2) Financial Aid - FSAG Workload Increase				2,574,981			2,574,981	LRFO p.73	
51	Key Budget Driver - LRFO (Tier 2) Financial Aid - Child/Spouse Dec/Dis Veterans - Workload Increase				301,968			301,968	LRFO p.73	
52	Office of Student Financial Assistance TOTAL				617,873,930			617,873,930		

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53								
54	<u>WORKFORCE EDUCATION</u>							
55	Performance Based Incentives		5,152,850			5,152,850	Base Budget p.21, Line 3	
56	Workforce Development		341,687,875			341,687,875	Base Budget p.22, Line 5	
57	Skill Assessment/Training (Ready To Work)		2,300,000			2,300,000	Base Budget p.23, Line 7	
58	Key Budget Driver - LRFO (Tier 1) Workforce Development Restore Federal Stimulus		21,987,883			21,987,883	LRFO p.69	
59	Key Budget Driver - LRFO (Tier 1) Workforce Development Restore NR GR		5,812,616			5,812,616	LRFO p.70	
60	Key Budget Driver - LRFO (Tier 2) Workforce Development Ready to Work - Restore NR GR		3,000,000			3,000,000	LRFO p.71	
61	Workforce Education TOTAL		379,941,224			379,941,224		
62								
63	<u>FLORIDA COLLEGES</u>							
64	Community College Program Fund (CCPF)						Base Budget p.24, Line 3	Percentages Based on 2009-10 Expenditures
65	Direct Instruction		471,320,286			471,320,286		46.00%
66	Institutional Support		178,282,021			178,282,021		17.40%
67	Physical Plant Operations		146,519,132			146,519,132		14.30%
68	Academic Support		106,559,369			106,559,369		10.40%
69	Student Services		91,190,229			91,190,229		8.90%
70	Contingencies & Transfers		25,615,233			25,615,233		2.50%
71	Public Service		5,123,047			5,123,047		0.50%
72	Commission on Community Service		566,251			566,251	Base Budget p.26, Line 5	
73	Distance Learning Consortium		316,675			316,675	Base Budget p.26, Line6	

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74	Key Budget Driver - LRFO (Tier 1) Florida Colleges Restore Federal Stimulus				83,045,378			83,045,378	LRFO p.69	
75	Key Budget Driver - LRFO (Tier 1) Florida Colleges CCPF - Restore NR GR				8,151,079			8,151,079	LRFO p.70	
76	Key Budget Driver - LRFO (Tier 2) Florida Colleges CCPF - Program Delivery Workload / Enrollment				51,949,089			51,949,089	LRFO p.72	
77	Key Budget Driver - LRFO (Tier 2) Florida Colleges CCPF - New Space Operations				5,519,842			5,519,842	LRFO p.72	
78	Key Budget Driver - LRFO (Tier 2) Florida Colleges Challenge Grants - Operating				12,164,696			12,164,696	LRFO p.73	
79	Florida Colleges TOTAL			0.00	1,186,322,327			1,186,322,327		
80										
81										
82	EDUCATION AND GENERAL ACTIVITIES									
83	Moffitt Cancer Center				9,114,381			9,114,381	Base Budget p.27, Line 2	
84	Education and General								Base Budget p.27, Line 3	Percentages Based on 2009-10 Expenditures
85	Instruction and Research				1,915,704,765			1,915,704,765		64.80%
86	Academic Infrastructure Support Orgs.				6,174,939			6,174,939		0.21%
87	Institutes and Research Centers				9,565,249			9,565,249		0.32%
88	Plant Operations and Maintenance				324,144,648			324,144,648		10.97%
89	Admin. Dir. & Support Services				435,370,666			435,370,666		14.73%
90	Radio/TV				5,210,670			5,210,670		0.18%
91	Library/Audio Visual				10,055,169			10,055,169		0.34%
92	Museums & Galleries				247,634,844			247,634,844		8.38%
93	Student Services				1,336,990			1,336,990		0.05%
94	Intercollegiate Athletics (supports compliance with Title IX)				829,886			829,886		0.03%
95	University of Florida - Institute of Food and Agricultural Sciences (IFAS)								Base Budget p.28, Line 4	
96	Institutes & Research Centers				69,661,638			69,661,638		52.98%
97	Plant Operations & Maintenance				16,514,726			16,514,726		12.56%

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98	Admin. Dir. & Support Services				6,613,780			6,613,780		5.03%
99	Agricultural Extension Services				38,696,527			38,696,527		29.43%
100	University of South Florida Medical Center								Base Budget p.28, Line 5	
101	Instruction and Research				89,028,588			89,028,588		89.97%
102	Plant Operations & Maintenance				110,737			110,737		0.11%
103	Admin. Dir. & Support				6,582,415			6,582,415		6.65%
104	Library and Audio Visual Services				3,234,027			3,234,027		3.27%
105	University of Florida Health Center								Base Budget p.29, Line 6	
106	Instruction and Research				70,838,180			70,838,180		53.52%
107	Plant Operations & Maintenance				30,184,522			30,184,522		22.81%
108	Admin. Dir. & Support				13,802,799			13,802,799		10.43%
109	Teaching Hospital & Allied Clinics				14,219,252			14,219,252		10.74%
110	Library and Audio Visual Services				3,308,786			3,308,786		2.50%
111	Florida State University Medical Center								Base Budget p.29, Line 7	
112	Instruction and Research				43,421,735			43,421,735		95.50%
113	Admin. Dir. & Support				62,135			62,135		0.14%
114	Library and Audio Visual Services				1,982,132			1,982,132		4.36%
115	University of Central Florida Medical School								Base Budget p.29, Line 8	
116	Instruction and Research				22,061,953			22,061,953		
117	Florida International University Medical School								Base Budget p.30, Line 9	
118	Instruction and Research				20,482,929			20,482,929		78.46%
119	Admin. Dir. & Support				4,358,257			4,358,257		16.69%

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120	Library and Audio Visual Services				1,264,281			1,264,281		4.84%
121	Student Financial Aid				16,800,890			16,800,890	Base Budget p.30, Line 10	
122	Institute for Human and Machine Cognition (IHMC)				1,010,453			1,010,453	Base Budget p.30, Line 11	
123	Risk Management Insurance				20,987,496			20,987,496	Base Budget p.30, Line 12	
124	Distance Learning Consortium				278,859			278,859	Base Budget p.31, Line 13	
125	Key Budget Driver - LRFO (Tier 1) E&G Restore Federal Stimulus				143,803,648			143,803,648	LRFO p.69	
126	Key Budget Driver - LRFO (Tier 1) E & G Restore NR GR				34,366,101			34,366,101	LRFO p.70	
127	Key Budget Driver - LRFO (Tier 2) E & G Restore Federal Stimulus				2,267,900			2,267,900	LRFO p.71	
128	Key Budget Driver - LRFO (Tier 2) E&G- Program Delivery Workload / Enrollment				34,366,101			34,366,101	LRFO p.72	
129	Key Budget Driver - LRFO (Tier 2) E&G -New Space Operations				15,064,806			15,064,806	LRFO p.72	
130	Key Budget Driver - LRFO (Tier 2) UCF Medical School Workload				1,250,000			1,250,000	LRFO p.73	
131	Key Budget Driver - LRFO (Tier 2) FIU Medical School Workload				1,052,849			1,052,849	LRFO p.73	
132	Key Budget Driver - LRFO (Tier 2) E & G -Challenge Grants - Operating				18,584,241			18,584,241	LRFO p.73	
133	Education and General Activities TOTAL			0.00	3,711,404,948			3,711,404,948		
134										
135	BOARD OF GOVERNORS									
136	Salaries and Benefits			53.00	3,758,617			3,758,617	Base Budget p.32	
137	Other Personal Services				34,373			34,373	Base Budget p.32	
138	Expenses				795,776			795,776	Base Budget p.33	
139	Operating Capital Outlay				52,732			52,732	Base Budget p.33	
140	Contracted Services				34,982			34,982	Base Budget p.34	
141	TR/DMS/HR Svcs/STW Contract				21,903			21,903	Base Budget p.34	
142	Key Budget Driver - LRFO (Tier 2) Board of Governors Restore Federal Stimulus				1,532,680			1,532,680	LRFO p.71	

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143	BOG Activities TOTAL	53.00	6,231,063			6,231,063		
147						-		
148	Total	0.00	6,093,159,874			0.0%	6,093,159,874	